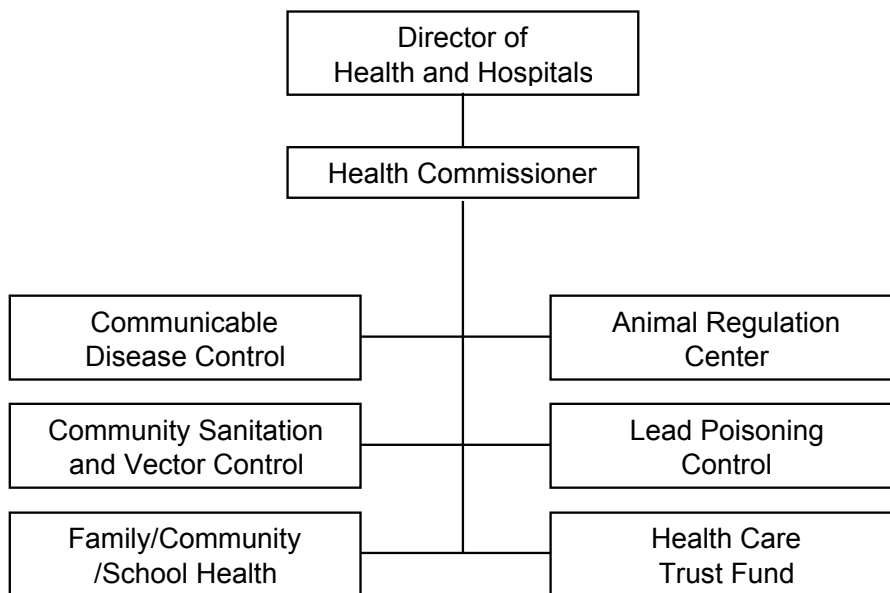


**DEPARTMENT OF
HEALTH AND HOSPITALS**

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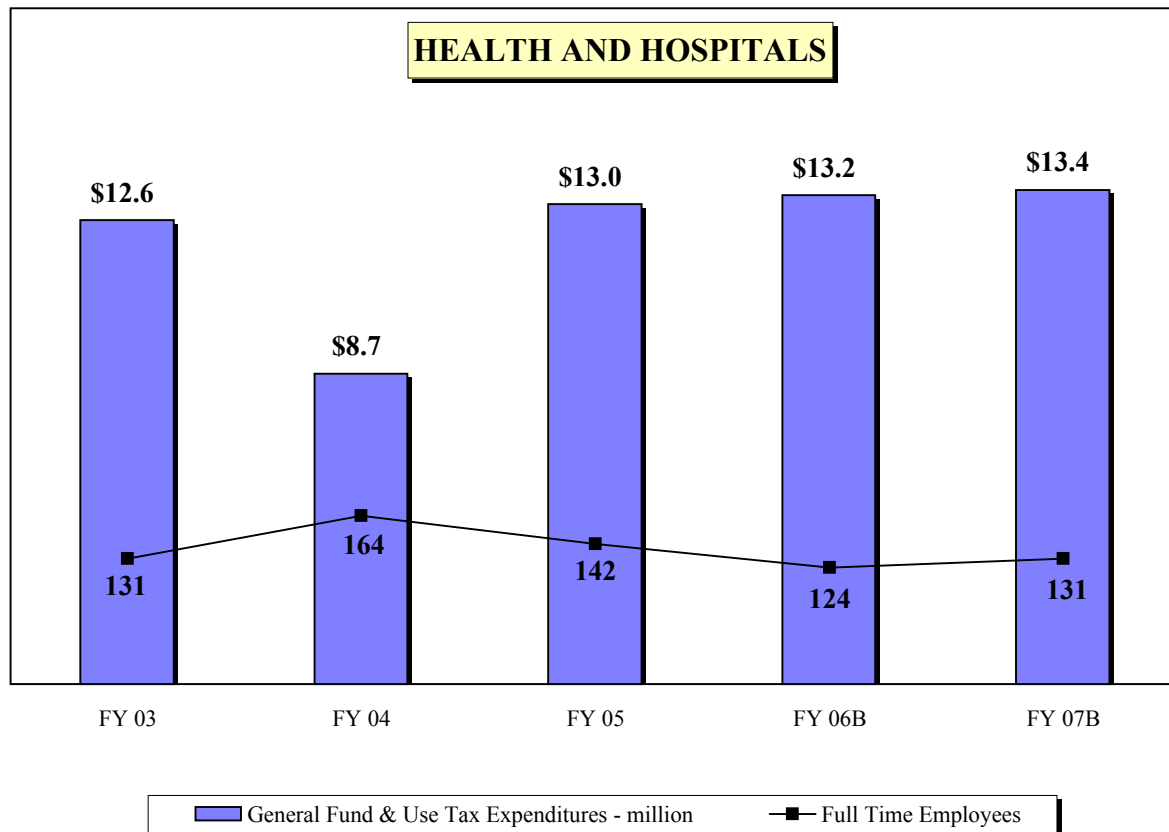


HEALTH AND HOSPITALS

Budget By Division	Actual FY05	Budget FY06	Budget FY07
700 Director, Health and Hospitals	682,875	749,587	951,725
710 Health Commissioner	1,139,509	1,134,616	1,285,328
711 Communicable Disease Control	1,629,966	2,174,708	2,307,203
713 Laboratory	457,796	0	0
714 Rabies Control	927,618	945,925	858,761
715 Community Sanitation and Vector	1,747,022	2,346,802	2,216,256
716 Lead Poisoning Control	168,594	230,114	212,311
719 Family / Community / School Health	617,726	665,472	546,639
720 Food Control Section	640,296	0	0
737 Health Care Trust Fund	5,000,000	5,000,000	5,000,000
Total Local Use Tax Fund	\$13,011,402	\$12,497,637	\$13,378,223
Total General Fund	\$0	\$749,587	\$0
Total General Fund & Local Use Tax	\$13,011,402	\$13,247,224	\$13,378,223
Total Health Care Special Fund	\$200,000	\$0	\$0
Total Grant and Other Funds	\$11,251,045	\$12,859,279	\$13,411,634
Total Department All Funds	\$24,462,447	\$26,106,503	\$26,789,857

Personnel By Division	Actual FY05	Budget FY06	Budget FY07
700 Director, Health and Hospitals	4.0	4.0	5.0
710 Health Commissioner	18.0	17.0	18.0
711 Communicable Disease Control	26.5	23.2	27.0
713 Laboratory	8.0	0.0	0.0
714 Rabies Control	21.0	20.0	21.0
715 Community Sanitation and Vector	33.5	44.5	45.5
716 Lead Poisoning Control	5.0	4.0	4.0
719 Family / Community / School Health	12.0	11.0	10.0
720 Food Control Section	14.0	0.0	0.0
Total Local Use Tax Fund	142.0	119.7	130.5
Total General Fund	0.0	4.0	0.0
Total General Fund & Local Use Tax	142.0	123.7	130.5
Total Grant and Other Funds	78.5	69.5	78.0
Total Department All Funds	220.5	193.1	208.5

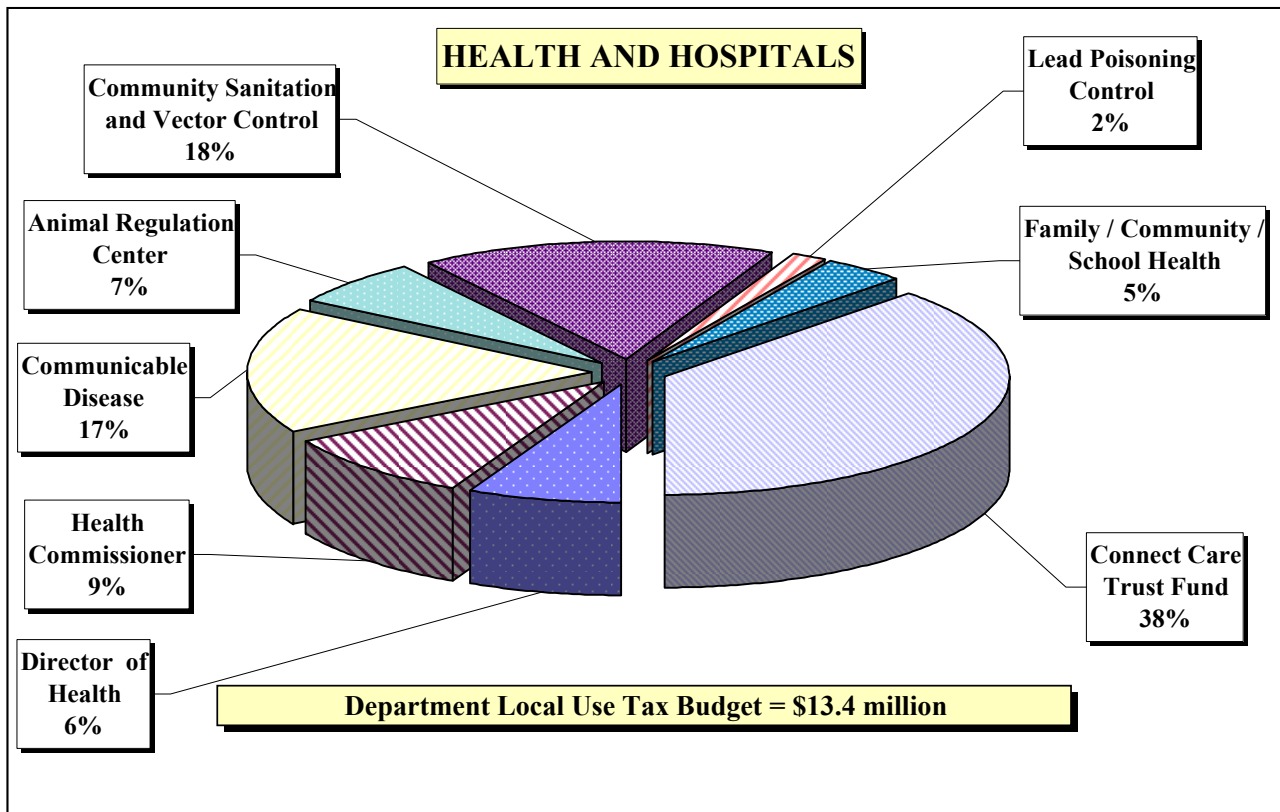
HEALTH AND HOSPITALS



Major Goals & Highlights

- o Health Department to develop a strategic reengineering plan which will improve health care and management controls
- o Community Sanitation and Vector Control to work with neighborhood organizations to increase public education
- o A standardized food safety program to be used to educate food handlers and training inspectors
- o The Rabies Control Program will apprehend and process an estimated 7,000 animals in FY07
- o Provide 900 health screenings and 4,000 consultations through Family/ Community/ School Health

HEALTH AND HOSPITALS



Major Goals & Highlights

- o Family/ Community/ School Health to develop bio-hazard plans for the City
- o Communicable Disease Control to carry on the Health Street, Safe Futures, Home Visitation, Harm Reduction, and other programs
- o Rabies Control to continue to encourage the Animal House Fund, Vaccination, Registration, and Spay/ Neuter programs.
- o The Community Outreach Risk Reduction (CORR) Program to increase citizen access to health delivery services
- o 100% of emissions permits to be issued within 90 days
- o Lead Poisoning Control to increase its education efforts concerning lead hazards

Department:	Health and Hospitals	Division Budget
Division:	700 Director of Health and Hospitals	

Mission & Services

The Director of Health is responsible for providing leadership, vision and direction in planning, developing, implementing and evaluating programs and services for the Department, establishing Department direction and ensuring consistency in the Department's programmatic vision. The Director represents the Department to community groups and stakeholders in meetings to garner support for public health programs and increase awareness of public health issues; forges partnerships with other agencies and community organizations to undertake joint public health projects; coordinates the strategic planning efforts for the Department; and consults with other representatives from other departments to determine the most appropriate response to issues affecting a cross section of City departments.

FY07 Highlights

In FY07, the Director's Office of the Health Department will develop a strategic reengineering plan for the Department of Health & Hospitals which will improve health care and management controls by increasing core competence activities and reducing activities that do not fit into its mission.

Performance Measurement	FY05	FY06	FY07
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Local Use Tax Fund Budget By Expenditure Category	Actual FY05	Budget FY06	Budget FY07
Personal Services	164,650	371,337	429,475
Materials and Supplies	5,762	50,500	50,500
Equipment, Lease & Assets	29,130	50,000	50,000
Contractual and Other Services	483,333	277,750	421,750
Debt Service and Special Charges	0	0	0
	<hr/>	<hr/>	<hr/>
Total Local Use Tax Fund	\$682,875	\$0	\$951,725
Total General Fund	\$0	\$749,587	\$0
Total Grant and Other Funds	\$388,932	\$741,625	\$974,575
Total Budget All Funds	\$1,071,807	\$1,491,212	\$1,926,300

Number of Full Time Positions	Actual FY05	Budget FY06	Budget FY07
Local Use Tax Fund	4.0	0.0	5.0
General Fund	0.0	4.0	0.0
Other	5.0	4.0	8.0
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Total	9.0	8.0	13.0

Department:	Heath and Hospitals	Division Budget
Division:	710 Health Commissioner	

Mission & Services

The Commissioner of Health provides oversight of the City's Public Health Programs by planning, organizing, and directing personnel engaged in the delivery of public health services and determines the standards by which delivery will be evaluated. In addition, the Commissioner of Health directs the preparation of annual budgets and funding applications, monitors and evaluates delivery, performance and expenditures; enforces rules, orders and statutes related to all public health, environmental health and animal health; ensures the successful implementation of the Department's strategic plan; and monitors contractor and program performance and impact measures for efficiency, effectiveness, and quality of service delivery. This program supports health education and promotion activities, which assist with marketing preventive programs that are the core of public health.

FY07 Highlights

In FY07, the Health Commissioner's Office will assist in implementation of the strategic reengineering plan for the Department of Health & Hospitals.

Performance Measurement	FY05	FY06	FY07
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Local Use Tax Fund	Actual	Budget	Budget
Budget By Expenditure Category	FY05	FY06	FY07

Personal Services	896,074	992,116	1,019,228
Materials and Supplies	21,413	11,000	29,600
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	222,022	131,500	236,500
Debt Service and Special Charges	0	0	0

Total Local Use Tax Fund	\$1,139,509	\$1,134,616	\$1,285,328
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Total General Fund	\$0	\$0	\$0
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Total Grant and Other Funds	\$596,206	\$0	\$0
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Total Budget All Funds	\$1,735,715	\$1,134,616	\$1,285,328
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Number of Full Time Positions	Actual	Budget	Budget
	FY05	FY06	FY07

Local Use Tax Fund	18.0	17.0	18.0
General Fund	0.0	0.0	0.0
Other	0.0	0.0	0.0

Total	18.0	17.0	18.0
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Department:	Health and Hospitals	Division Budget
Division:	711 Communicable Disease Control	

Mission & Services

The Bureau of Communicable Disease Section provides continuous protection, prevention and promotion of the public's health. This is achieved through diagnostic testing, treatment, follow-up, prevention and contact investigations for all reportable communicable diseases. The Communicable Disease Section consists of several programs: Disease Prevention Services, Tuberculosis Control, HIV/AIDS, Sexually Transmitted Diseases, and Laboratory Services.

FY07 Highlights

The Community Outreach Risk Reduction (CORR) Program continues to increase citizen access to health delivery services via its Health Street, Safe Futures, Home Visitation, Harm Reduction, and other component programs.

Performance Measurement	FY05	FY06	FY07
o HIV/AIDS cases	482	367	380
o Sexually Transmitted Diseases			
-Chlamydia	4,130	4,231	4,250
-Gonorrhea	2,440	2,435	2,400
-Syphilis	115	87	70
o Tuberculosis infections	738	700	650
o West Nile cases	9	5	5
Local Use Tax Fund	Actual	Budget	Budget
Budget By Expenditure Category	FY05	FY06	FY07

Personal Services	1,405,484	1,395,211	1,439,206
Materials and Supplies	77,041	17,000	19,000
Equipment, Lease & Assets	11,628	0	0
Contractual and Other Services	135,813	762,497	848,997
Debt Service and Special Charges	0	0	0

Total Local Use Tax Fund	\$1,629,966	\$2,174,708	\$2,307,203
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Total General Fund	\$0	\$0	\$0
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Total Grant and Other Funds	\$7,842,472	\$9,020,436	\$8,903,705
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Total Budget All Funds	\$9,472,438	\$11,195,144	\$11,210,908
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Number of Full Time Positions	Actual	Budget	Budget
	FY05	FY06	FY07
Local Use Tax Fund	26.5	23.2	27.0
General Fund	0.0	0.0	0.0
Other	33.0	28.0	28.0
Total	59.5	51.2	55.0

Department:	Health and Hospitals	Division Budget
Division:	713 Laboratory	

Mission & Services

The Public Health Laboratory provides clinical laboratory testing services for the various sections of the Department of Health and clinics in the City of St. Louis, which includes microbiology services, (i.e. tests on ice cream, food and water), clinical microbiology services (i.e. tests for food borne pathogens, gonorrhea, chlamydia), chemical analyses, lead analysis, hematology, and serological testing for syphilis.

FY07 Highlights

In FY06, the Public Health Laboratory was integrated into Department 711, Communicable Disease Control. Most testing capabilities, except for blood lead level testing, are now provided through a partnership with the State Laboratory and other outside laboratories.

Performance Measurement	FY05	FY06	FY07
o Syphilis & Gonorrhea Tests	31,800	N/A	N/A
o Chlamydia & Stat Lab Tests	41,000	N/A	N/A
Local Use Tax Fund	Actual	Budget	Budget
Budget By Expenditure Category	FY05	FY06	FY07

Personal Services	245,650	0	0
Materials and Supplies	48,143	0	0
Equipment, Lease & Assets	4,877	0	0
Contractual and Other Services	159,126	0	0
Debt Service and Special Charges	0	0	0

Total Local Use Tax Fund	\$457,796	\$0	\$0
Total General Fund	\$0	\$0	\$0
Total Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$457,796	\$0	\$0

Number of Full Time Positions	Actual FY05	Budget FY06	Budget FY07
Local Use Tax Fund	8.0	0.0	0.0
General Fund	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total	8.0	0.0	0.0

Department:	Health and Hospitals	Division Budget
Division:	714 Rabies Control	

Mission & Services

The Animal Regulation Center protects the general public from animal bites, possible disease and the nuisance of stray animals. They also enforce animal-related ordinances in the City of St. Louis, including those related to vaccination and registration. Services include providing public education about proper pet care, the responsibilities of pet ownership, and animal adoption.

FY07 Highlights

In FY07, the center will continue to promote animal adoption and public awareness regarding population control of pets. Rabies Control will continue to supervise and encourage the Animal House Fund, Vaccination, Registration, and Spay/ Neuter programs.

Performance Measurement	FY05	FY06	FY07
o Apprehend and process animals	6,935	6,905	7,000
o Animals picked up per day	19.0	18.9	20.0
o Euthanasia/ adoption ratio	1.0	1.5	2.0
General Fund & Local Use Tax Fund	Actual	Budget	Budget
Budget By Expenditure Category	FY05	FY06	FY07

Personal Services	766,122	862,189	755,011
Materials and Supplies	40,689	44,836	54,500
Equipment, Lease & Assets	6,128	0	0
Contractual and Other Services	114,679	38,900	49,250
Debt Service and Special Charges	0	0	0

Total General Fund	\$0	\$0	\$0
Total Local Use Tax Fund	\$927,618	\$945,925	\$858,761
Total Grant and Other Funds	\$6,515	\$20,000	\$20,000
Total Budget All Funds	\$934,133	\$965,925	\$878,761

Number of Full Time Positions	Actual	Budget	Budget
	FY05	FY06	FY07
General Fund	0.0	0.0	0.0
Local Use Tax Fund	21.0	20.0	21.0
Other	1.0	0.0	0.0
Total	22.0	20.0	21.0

Department:	Health and Hospitals	Division Budget
Division:	715 Community Sanitation and Vector Control	

Mission & Services

The Community Environmental Health Services protects public health. The Community Environmental Health Services section of the Department of Health provides services in mosquito control, rat control, hazardous materials management, minimizing housing violations, water quality monitoring, sanitation control and air pollution control.

FY07 Highlights

In FY07, Community Sanitation and Vector Control will continue increasing public education about hazards by working with neighborhood organizations.

Performance Measurement	FY05	FY06	FY07
o Restaurants inspected in 120 days	66%	50%	70%
o Total facilities inspected	10,450	8,159	8,250
o Establishments receiving a grade < A	1%	0.37%	0.5%
o Positive mosquito pools	6	1	5
o Mosquito complaints	2,312	2,005	1,750
o Air quality data recovered	99%	99%	100%
o Emissions permits issued w/ in 90 days	100%	100%	100%

General Fund & Local Use Tax Fund	Actual	Budget	Budget
Budget By Expenditure Category	FY05	FY06	FY07

Personal Services	1,591,786	2,248,016	2,114,652
Materials and Supplies	50,835	61,300	66,300
Equipment, Lease & Assets	9,646	12,136	9,954
Contractual and Other Services	94,755	25,350	25,350
Debt Service and Special Charges	0	0	0

Total General	\$0	\$0	\$0
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Total Local Use Tax Fund	\$1,747,022	\$2,346,802	\$2,216,256
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Total Grant and Other Funds	\$1,120,883	\$1,337,224	\$1,592,810
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Total Budget All Funds	\$2,867,905	\$3,684,026	\$3,809,066
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Number of Full Time Positions	Actual	Budget	Budget
	FY05	FY06	FY07
General Fund	0.0	0.0	0.0
Local Use Tax Fund	33.5	44.5	45.5
Other	19.5	21.5	25.0
Total	53.0	66.0	70.5

Department:	Health and Hospitals	Division Budget
Division:	716 Lead Poisoning Control	

Mission & Services

Lead Poisoning Control's mission is to decrease the prevalence of childhood lead poisoning in the City of St. Louis in children between the ages of six months and six years with emphasis on those children under the age of three. Case Management is provided to assure that appropriate care, follow up testing and environmental lead inspections are accessible for children with elevated blood lead levels. Other parts of the program are outreach, education, data/surveillance, and testing in our Public Health Laboratory.

FY07 Highlights

In FY07, Lead Poisoning Control will continue increasing public education about lead hazards by working with neighborhood organizations.

Performance Measurement	FY05	FY06	FY07
o Child lead poison screenings	13,249	9,160	10,000
o Screening prevalence rate	9%	15%	15%
o Health education events	68	138	125
o Screenings by Health Department	8%	18%	20%
Local Use Tax Fund	Actual	Budget	Budget
Budget By Expenditure Category	FY05	FY06	FY07

Personal Services	116,738	225,814	206,311
Materials and Supplies	6,441	1,300	2,000
Equipment, Lease & Assets	2,842	0	0
Contractual and Other Services	42,573	3,000	4,000
Debt Service and Special Charges	0	0	0

Total Local Use Tax Fund	\$168,594	\$230,114	\$212,311
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Total General Fund	\$0	\$0	\$0
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Total Grant and Other Funds	\$368,697	\$670,131	\$1,613,329
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Total Budget All Funds	\$537,291	\$900,245	\$1,825,640
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Number of Full Time Positions	Actual	Budget	Budget
	FY05	FY06	FY07
Local Use Tax Fund	5.0	4.0	4.0
General Fund	0.0	0.0	0.0
Other	10.0	11.0	14.0
Total	15.0	15.0	18.0

Department:	Health and Hospitals	Division Budget
Division:	719 Family / Community / School Health	

Mission & Services

Family/ Community/ School Health is a combination of programs meant to reorganize the Department of Health. The Program works towards reaching the most high risk populations for chronic and communicable disease, including youth, refugee, immigrant, and incarcerated populations. The Division manages grants such as the Regional Public Health Emergency Planning and Prep, Early Detection and Control of Breast and Cervical Cancer, and the Maternal Child Health Services grants.

FY07 Highlights

In FY07, Family / Community / School Health will undergo a reorganization of its grant activities. In addition, the department is developing bio-hazard plans for the City.

Performance Measurement	FY05	FY06	FY07
o Health screenings performed	259	837	900
o Consultations	1,320	4,873	4,000
o Noncompliant school immunizations	26,902	28,953	27,500
o Pregnant women prenatal care	74%	73%	75%
o EPSDT's completed children < 2 yrs.	93.0%	92.3%	95.0%
o Show Me Healthy Women case mgmt.	852	1,625	1,750

Local Use Tax Fund	Actual	Budget	Budget
Budget By Expenditure Category	FY05	FY06	FY07

Personal Services	600,722	657,522	539,559
Materials and Supplies	8,574	250	30
Equipment, Lease & Assets	947	1,000	800
Contractual and Other Services	7,483	6,700	6,250
Debt Service and Special Charges	0	0	0

Total Local Use Tax Fund	\$617,726	\$665,472	\$546,639
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Total General Fund	\$0	\$0	\$0
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Total Grant and Other Funds	\$927,340	\$1,069,863	\$307,215
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Total Budget All Funds	\$1,545,066	\$1,735,335	\$853,854
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Number of Full Time Positions	Actual	Budget	Budget
	FY05	FY06	FY07
Local Use Tax Fund	12.0	11.0	10.0
General Fund	0.0	0.0	0.0
Other	9.0	5.0	3.0
Total	21.0	16.0	13.0

Department:	Health and Hospitals	Division Budget
Division:	720 Food Control Section	

Mission & Services

The Food Control Program has the responsibility of ensuring that the food products consumed by the public in the City of St. Louis are safe and wholesome. This is done by routine inspection of food establishments. Food Control responds to all complaints pertaining to food within its jurisdiction. The Food Control Section works closely with the License Collector's Office, the Excise Division, Central Business Index of the Comptroller's Office, USDA, FDA, and the Missouri Department of Health and Senior Services.

FY07 Highlights

In FY06, the Food Control Section was consolidated with Community Sanitation and Vector Control to produce a standardized food safety presentation to educate food handlers, and training inspectors as environmental health generalists.

Performance Measurement	FY05	FY06	FY07
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Local Use Tax Fund Budget By Expenditure Category	Actual FY05	Budget FY06	Budget FY07
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Personal Services	568,927	0	0
Materials and Supplies	3,405	0	0
Equipment, Lease & Assets	3,026	0	0
Contractual and Other Services	64,938	0	0
Debt Service and Special Charges	0	0	0

Total Local Use Tax Fund	\$640,296	\$0	\$0
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Total General Fund	\$0	\$0	\$0
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Total Grant and Other Funds		\$0	\$0
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Total Budget All Funds	\$640,296	\$0	\$0
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Number of Full Time Positions	Actual FY05	Budget FY06	Budget FY07
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Local Use Tax Fund	14.0	0.0	0.0
General Fund	0.0	0.0	0.0
Other	1.0	0.0	0.0
Total	15.0	0.0	0.0

Department:	Health and Hospitals	Division Budget
Division:	737 Health Care Trust Fund	

Mission & Services

The Health Care Trust Fund was established in FY00 as a means for funding health care for uninsured and under-insured City residents. In FY00, the City entered into a contract with Saint Louis ConnectCare to provide health care services to the medically indigent. In FY02, funds received through a settlement of old regional debt served as the ConnectCare subsidy. Beginning in FY03 and continuing through the present, \$5.0 million in Local Use Tax revenues will be allocated for Public Health Care efforts provided through contract with St. Louis ConnectCare.

FY07 Highlights

Continuing in FY07, \$5.0 million per year in Local Use Tax revenues have been allocated for this purpose.

Performance Measurement	FY05	FY06	FY07
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Local Use Tax Fund	Actual	Budget	Budget
Budget By Expenditure Category	FY05	FY06	FY07

Personal Services	0	0	0
Materials and Supplies	0	0	0
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	5,000,000	5,000,000	5,000,000

Total Local Use Tax Fund	\$5,000,000	\$5,000,000	\$5,000,000
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Total General Fund	\$0	\$0	\$0
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Total Grant and Other Funds	\$200,000	\$0	\$0
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Total Budget All Funds	\$5,200,000	\$5,000,000	\$5,000,000
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Number of Full Time Positions	Actual	Budget	Budget
	FY05	FY06	FY07

Local Use Tax Fund	0.0	0.0	0.0
General Fund	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total	0.0	0.0	0.0